

2018 Proposed Budget vs Actual Expenses
NorthWestern Energy Electric Utility
Economic Development

Category	2018 Total		2018 Adjusted Budget	2018 Budget vs Actual Expenses	2018 Actual Expenses Adjusted	Customer Share without \$35,000 cap ^A
	Budget	Electric Allocation				
Abedeen Chamber of Commerce	\$ 5,720	70%	\$ 4,004	\$ -	\$ -	\$ -
Aberdeen Development Corporation	\$ 5,000	70%	\$ 3,500	\$ 5,000	\$ 3,500	\$ 1,750
Advantage SD marketing	\$ 40,000	70%	\$ 28,000	\$ 40,000	\$ 28,000	\$ 14,000
Armour Community Club	\$ -	100%	\$ -	\$ 100	\$ 100	\$ 50
Armour Community Economic Dev. Club	\$ 1,000	100%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 200	\$ 200	\$ 100
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 312	\$ 312	\$ 156
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ -	\$ -	\$ -
Dakota Heartland Development Assn.	\$ 2,000	100%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
Deuel Area Development Corporation	\$ 250	70%	\$ 175	\$ 250	\$ 175	\$ 88
Governor's Office of Economic Development ^B	\$ 16,500	70%	\$ 11,550	\$ 16,500	\$ 11,550	\$ 5,775
Greater Huron Development Corp.	\$ 2,500	70%	\$ 1,750	\$ 2,500	\$ 1,750	\$ 875
Huron Chamber and Visitors Bureau	\$ 2,010	70%	\$ 1,407	\$ -	\$ -	\$ -
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Kimball Economic Development Corporation	\$ -	100%	\$ -	\$ 4,000	\$ 4,000	\$ 2,000
Lake Francis Case Development Corp.	\$ 195	100%	\$ 195	\$ -	\$ -	\$ -
Mitchell Area Chamber of Commerce	\$ 2,205	70%	\$ 1,544	\$ 2,341	\$ 1,639	\$ 819
Mitchell Area Development Corp ^C	\$ 2,000	70%	\$ 1,400	\$ 4,089	\$ 2,862	\$ 1,431
Mitchell Main Street & Beyond	\$ -	70%	\$ -	\$ 150	\$ 105	\$ 53
Mt Vernon Economic Development Assn.	\$ 2,500	70%	\$ 1,750	\$ -	\$ -	\$ -
Onward Yankton Inc.	\$ -	100%	\$ -	\$ 1,000	\$ 1,000	\$ 500
Parkston Area Development	\$ 250	70%	\$ 175	\$ 500	\$ 350	\$ 175
Parkston Commercial Club	\$ 100	70%	\$ 70	\$ 100	\$ 70	\$ 35
Platte Area Chamber of Commerce	\$ 125	100%	\$ 125	\$ -	\$ -	\$ -
Redfield Area Chamber	\$ 340	70%	\$ 238	\$ -	\$ -	\$ -
Scotland Chamber of Commerce	\$ 125	70%	\$ 88	\$ -	\$ -	\$ -
SD Chamber of Commerce & Industry	\$ 3,100	70%	\$ 2,170	\$ 3,216	\$ 2,251	\$ 1,126
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ 50	\$ 50	\$ 25
Staffing	\$ 78,928	70%	\$ 55,250	\$ 78,928	\$ 55,250	\$ 27,625
Wagner Area Growth	\$ 1,000	100%	\$ 1,000	\$ -	\$ -	\$ -
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 500	\$ 500	\$ 250
Webster Chamber of Commerce	\$ 705	70%	\$ 494	\$ -	\$ -	\$ -
Webster Area Development Corporation	\$ 1,000	70%	\$ 700	\$ -	\$ -	\$ -
Yankton Area Progressive Growth	\$ 1,930	100%	\$ 1,930	\$ 1,930	\$ 1,930	\$ 965
Yankton Chamber of Commerce	\$ 3,000	100%	\$ 3,000	\$ 3,105	\$ 3,105	\$ 1,553
YES Yankton Economic Success	\$ 10,000	100%	\$ 10,000	\$ 12,000	\$ 12,000	\$ 6,000
TOTAL	\$ 184,008		\$ 135,038	\$ 179,871	\$ 133,799	\$ 66,899

^AEL14-106 established a cost share between the customers and company at 50/50 on an annual program of \$70,000 in expenses, capping the revenue requirement at \$35,000 total.

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^BGOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt and Buffalo Roundup.

^CActual expense includes dues of \$1,089 and \$3,000 contribution towards costs for a Ready Site Certification.